

| Powell Educational Campus                 |           |           |                              |  |
|---|-----------|-----------|------------------------------|--|
| Preliminary Budget Allocation<br>SY 10-11 |           |           | School type:<br>Designation: | PK-8<br>CSM  |
|   |           |           |                              |  |
| Enrollment                                |           |           |                              | Notes  |
| Total Student Enrollment                  | 234       |           |                              | Total enrollment for entire school   |
| Special Education                         | 18        |           |                              |  |
| ELL                                       | 148       |           |                              |  |
| F&R Lunch                                 | 206       |           |                              |  |
|   |           |           |                              |  |
| SY 10-11 Allocation                       |           |           |                              | Notes  |
| Local Funding                             |           |           | \$2,462,744                  | Funding generated through a combination of core positions and student enrollment   |
| Special Education                         |           |           | \$84,026                     | Required teachers and Aides to meet student needs  |
| ELL                                       |           |           | \$630,195                    | Required teachers, aides and counselors to meet student needs  |
| Non-Formula Funds                         |           |           | \$0                          | Funds for special program or other purpose not allocated through the CSM   |
| Subtotal, local funds                     |           |           | \$3,176,965                  |  |
| Title I - EAZ                             |           |           | \$105,779                    | Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources. |
| Title I - EAC (Parent Partner)            |           |           | \$1,961                      |  |
| Title II - Professional Development       |           |           | \$5,475                      |  |
| Subtotal, Federal Funds                   |           |           | \$113,216                    |  |
| Total Allocation                          |           |           | \$3,290,181                  | Includes all revenue sources   |
|   |           |           |                              |  |
| Core Staffing                             |           |           |                              | Notes  |
|   | FTE (F/T) | FTE (P/T) |                              |  |
| Principal                                 | 1         |           | \$138,710                    |  |
| Special Education Coordinator             | 0         | 0.5       | \$49,992                     |  |
| Art Teacher                               | 0         | 0.5       | \$42,013                     |  |
| Music Teacher                             | 0         | 0.5       | \$42,013                     |  |
| Physical Education Teacher                | 0         | 0.5       | \$42,013                     |  |
| Special Education Teacher                 | 1         |           | \$84,026                     |  |
| Bilingual Education Teacher               | 6         | 0.5       | \$546,169                    |  |
| Media Specialist/Librarian                | 0         | 0.5       | \$42,013                     |  |
| Social Worker/Counselor                   | 1         | 0         | \$84,026                     |  |
| Bilingual Education Counselor             | 1         |           | \$84,026                     |  |
| Literacy Developer                        | 1         |           | \$84,026                     |  |
| Numeracy Developer                        | 1         |           | \$84,026                     |  |
| Custodial Foreman                         | 1         |           | \$93,799                     |  |
| Pre-K & K Paraprofessional                |           | 6         | \$203,292                    |  |
| Bilingual Education Paraprofessional      |           | 0         | \$0                          |  |
| Substitutes                               |           |           | \$11,000                     |  |
| Total Core Funding                        |           |           | \$1,631,144                  | Dollar equivalent of core staffing. These positions cannot be changed.   |
|   |           |           |                              |  |
| Flexible Funds                            |           |           | \$1,659,037                  | Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.     |
|   |           |           |                              |  |
| Centrally-Funded Positions                |           |           |                              | Notes  |
|   | FTE       |           |                              |  |
| Psychologist -Central                     | 0.5       |           |                              | These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.                           |
| Social Worker - Central                   | 0.3       |           |                              |  |
| Speech Language Pathologist - Central     | 0.5       |           |                              |  |
| Occupational Therapist                    | TBD       |           |                              |  |
| Physical Therapist                        | 0.0       |           |                              |  |
|   |           |           |                              |  |

**Table B: Projected Enrollment**

| Grade       |  | Students |  |  | Notes |
|-------------|--|----------|--|--|-------|
| PS          |  | 30       |  |  |       |
| PK          |  | 40       |  |  |       |
| K           |  | 33       |  |  |       |
| 1           |  | 33       |  |  |       |
| 2           |  | 32       |  |  |       |
| 3           |  | 32       |  |  |       |
| 4           |  | 34       |  |  |       |
| 5           |  | 0        |  |  |       |
| 6           |  | 0        |  |  |       |
| 7           |  | 0        |  |  |       |
| 8           |  | 0        |  |  |       |
| 9           |  | 0        |  |  |       |
| 10          |  | 0        |  |  |       |
| 11          |  | 0        |  |  |       |
| 12          |  | 0        |  |  |       |
| UN          |  | 0        |  |  |       |
| Grand Total |  | 234      |  |  |       |

**Table C: Projected ELL Enrollment**

| ELL Enrollment Levels       |  | Students |  |  | Notes |
|-----------------------------|--|----------|--|--|-------|
| PreK-12: ELP Level I        |  | 37       |  |  |       |
| PreK-12: ELP Levels II - IV |  | 111      |  |  |       |
| Grand Total                 |  | 148      |  |  |       |